

Rappahannock-Rapidan Community Services Board &  
Area Agency on Aging  
Fiscal 2007 Program Plan

Dedicated to improving  
the quality of life for  
senior citizens and  
individuals with  
disabilities in:

- Culpeper
- Fauquier
- Madison
- Rappahannock
- Orange



Bradford Road Office - Culpeper

# RRCSB-AAA Services provided on behalf of Local Government

- Mental Health counseling, emergency care, advocacy and rehabilitation.
- Mental Retardation services such as community homes, advocacy, and rehabilitation.
- Chemical Dependency services, counseling, inpatient care and prevention.
- Senior citizen services such as senior centers, meals, advocacy and in-home services.
- Access to services through a agency-operated transportation system.



# Why people choose RRCSB-AAA

- We are local government's public resource for behavioral health and aging services.
- Fees are charged, but no one is refused service based on inability to pay.
- Fees are based on ability-to-pay.
- In many cases, we are the only provider of the needed service.
- We offer a broad spectrum of quality services.

## Service Data and Impact on Planning Fiscal 2007

- Increased wait times for non-emergency assessment and counseling is resulting in some reductions in numbers served.
  - Action: Evaluate access system and add direct service providers.
- Referral sources to substance abuse services are seeking more availability of local services.
  - Action: Decentralize services to increase available options in more areas.

## Service Data and Impact on Planning Fiscal 2007 (Slide 2)

- The intensity of needs for individuals being referred (MH and MR) is growing in severity placing new demands on programs and staff.
  - Action: Improvements in staff training and increased staffing in some cases.
- Communities and seniors are expecting a broader array of services and options through local senior centers.
  - Action: Collaboration with the Aging Together partnership to expand service options and advocate for funding and volunteer support.

## Service Data and Impact on Planning Fiscal 2007 (Slide 3)

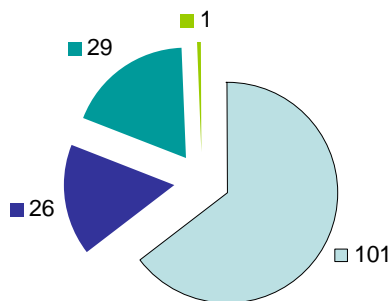
- Specialized Children's services, assessments, therapy and psychiatric care, are needed within the region at a level often beyond the RRCSB capability.
  - Action: Support additional training and consultation for RRCSB medical staff in children's treatment areas.



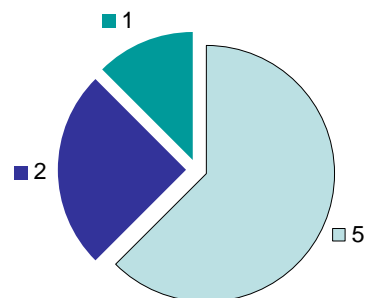
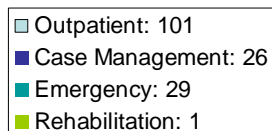
# Rappahannock County

## Fiscal 2007: Service Level Projections

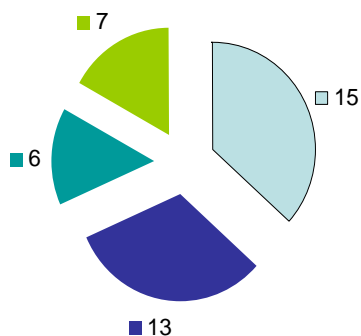
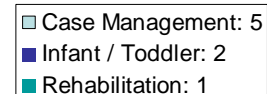
(Individuals Served)



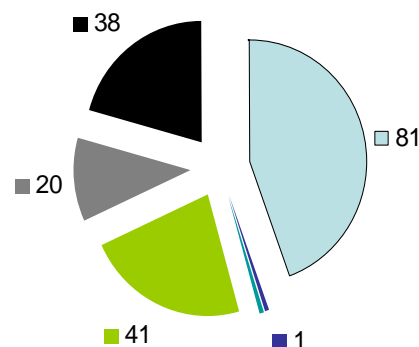
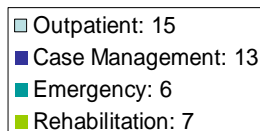
### Mental Health



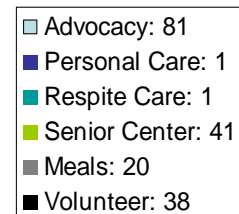
### Mental Retardation



### Substance Abuse



### Aging



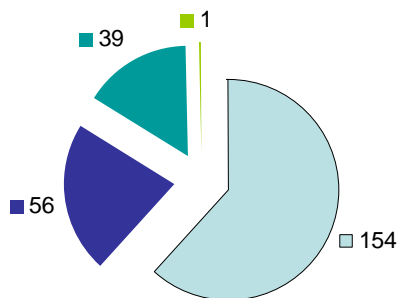
**Total Served Projected: 350**



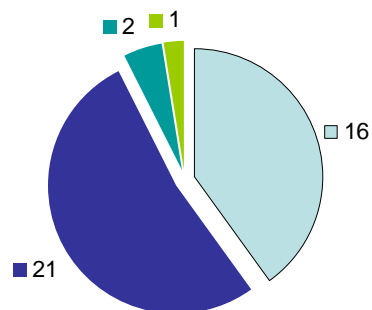
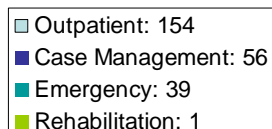
# Madison County

## Fiscal 2007: Service Level Projections

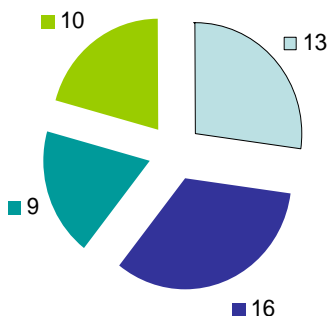
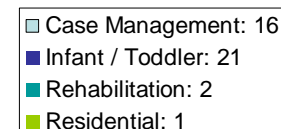
(Individuals Served)



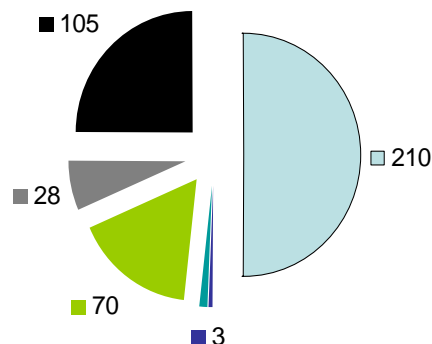
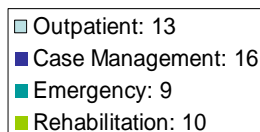
### Mental Health



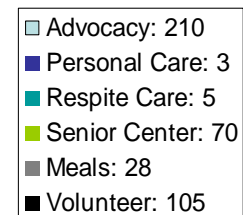
### Mental Retardation



### Substance Abuse



### Aging



**Total Served Projected: 500**

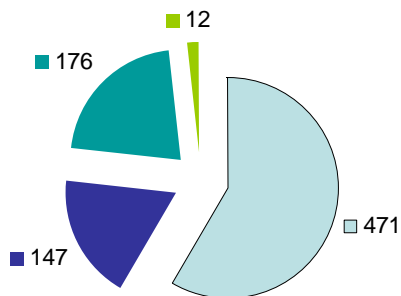




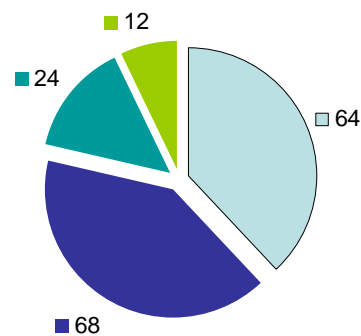
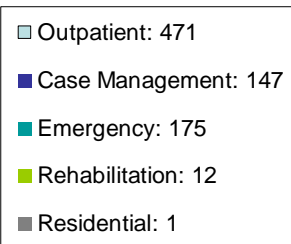
# Orange County

## Fiscal 2007: Service Level Projections

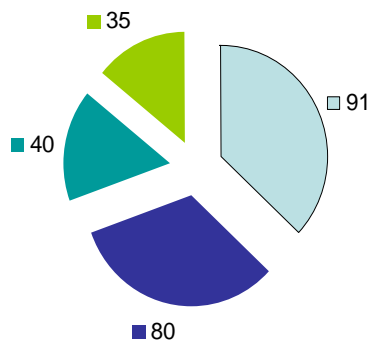
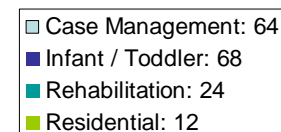
(Individuals Served)



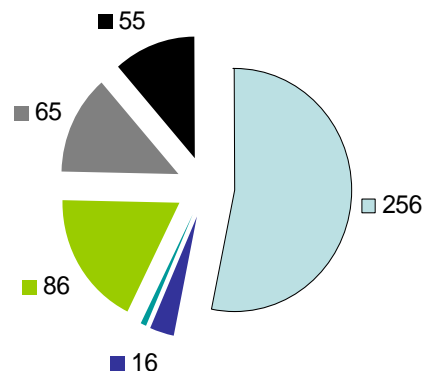
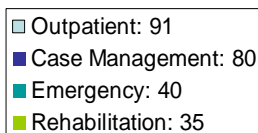
### Mental Health



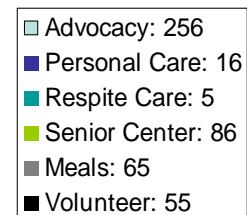
### Mental Retardation



### Substance Abuse



### Aging



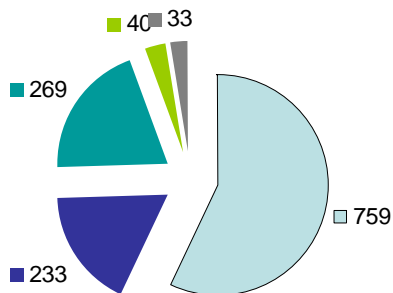
**Total Served Projected: 1150**



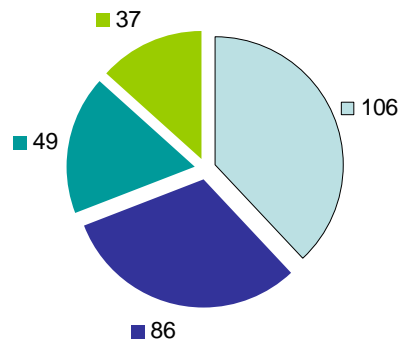
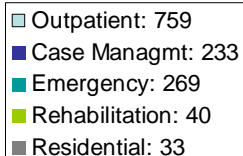
# Culpeper County

## Fiscal 2007: Service Level Projections

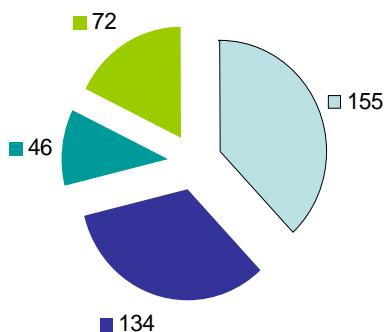
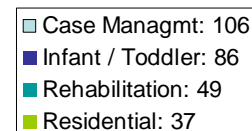
(Individuals Served)



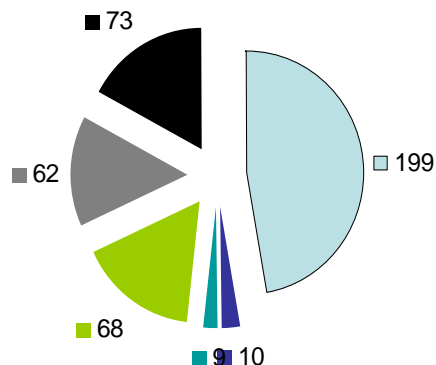
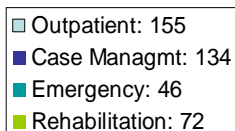
### Mental Health



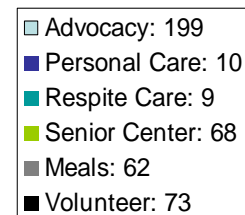
### Mental Retardation



### Substance Abuse



### Aging



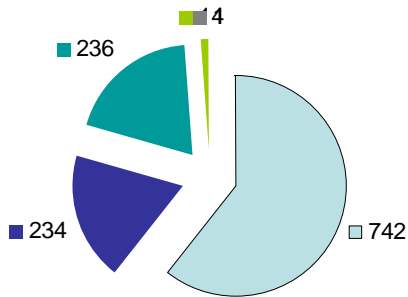
**Total Served Projected: 1500**



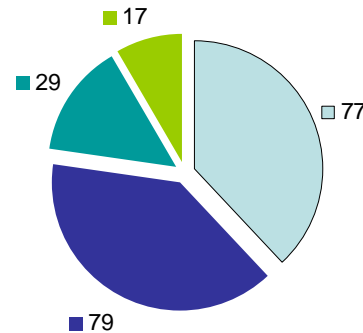
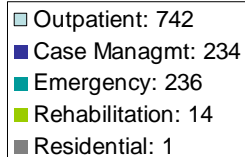
# Fauquier County

## Fiscal 2007: Service Level Projections

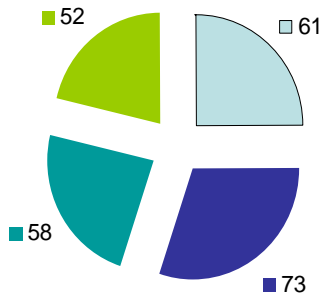
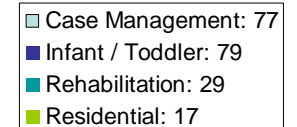
(Individuals Served)



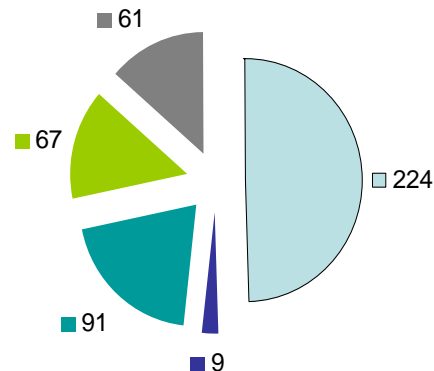
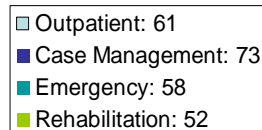
### Mental Health



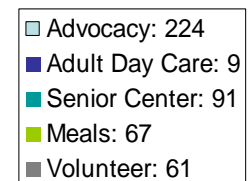
### Mental Retardation



### Substance Abuse



### Aging



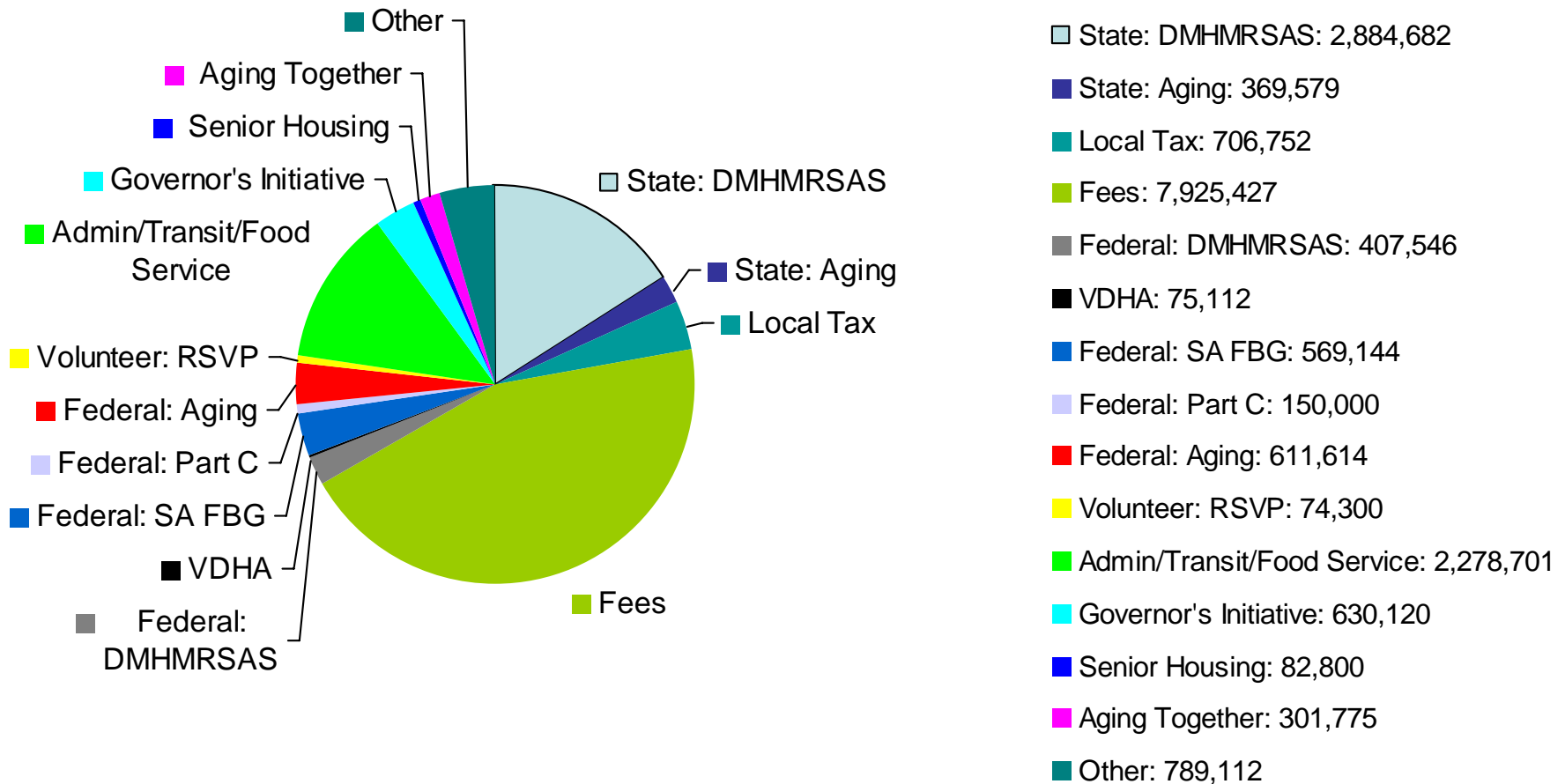
**Total Served Projected: 1550**

# RRCSB-AAA Revenues

Fiscal 2007 - \$15,577,945

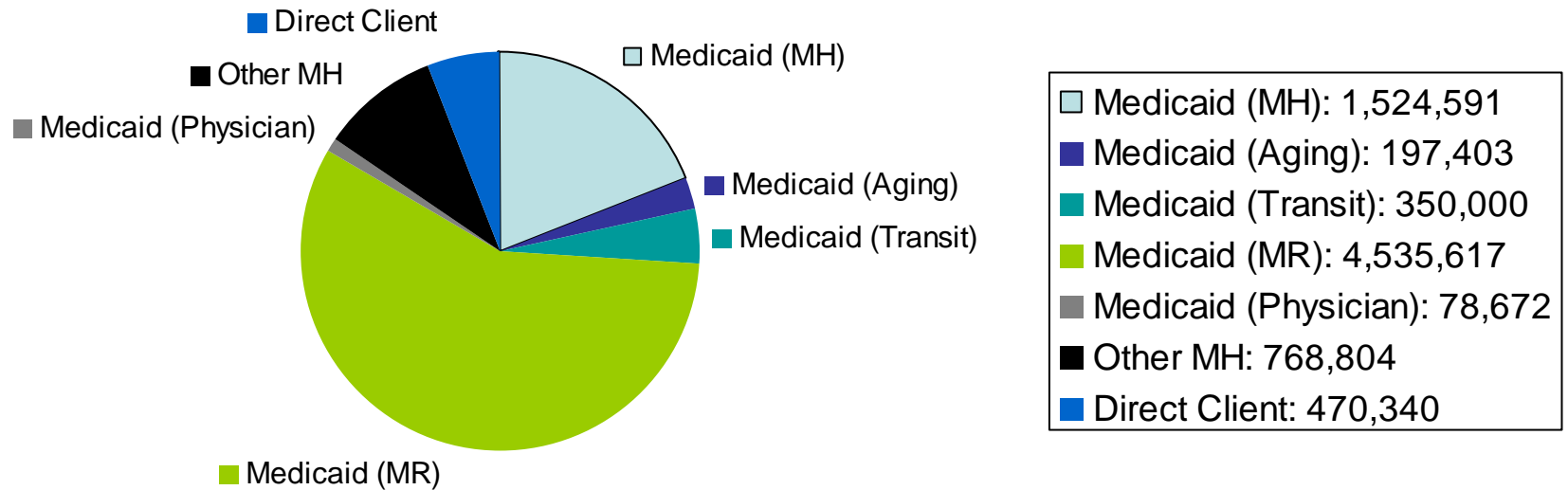
Fiscal 2006 - \$13,866,898

(Inter-program transfers are not included in total)



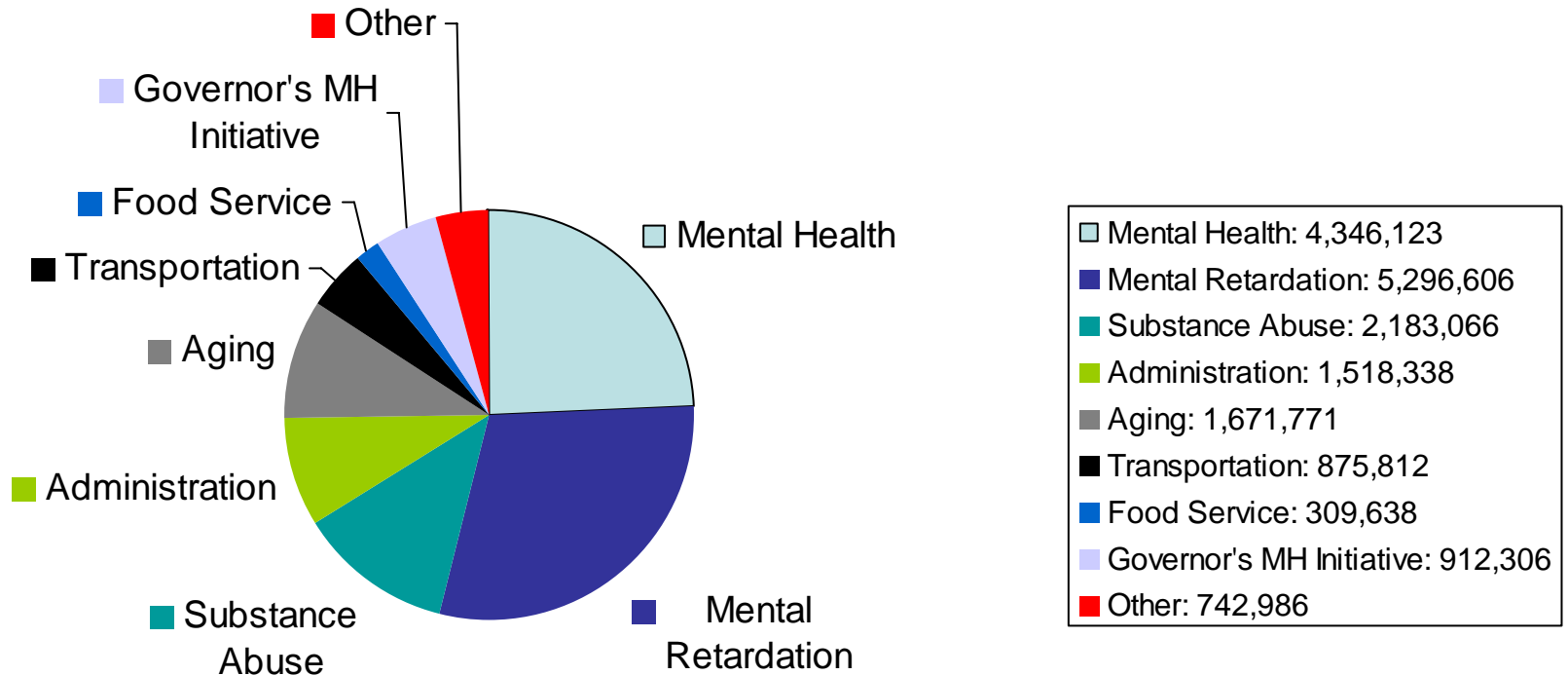
# 2007 Fee Revenue Breakdown

Medicaid / Other Insurance / Direct Payments



# RRCBSB-AAA Spending by Function

## Fiscal Year 2007

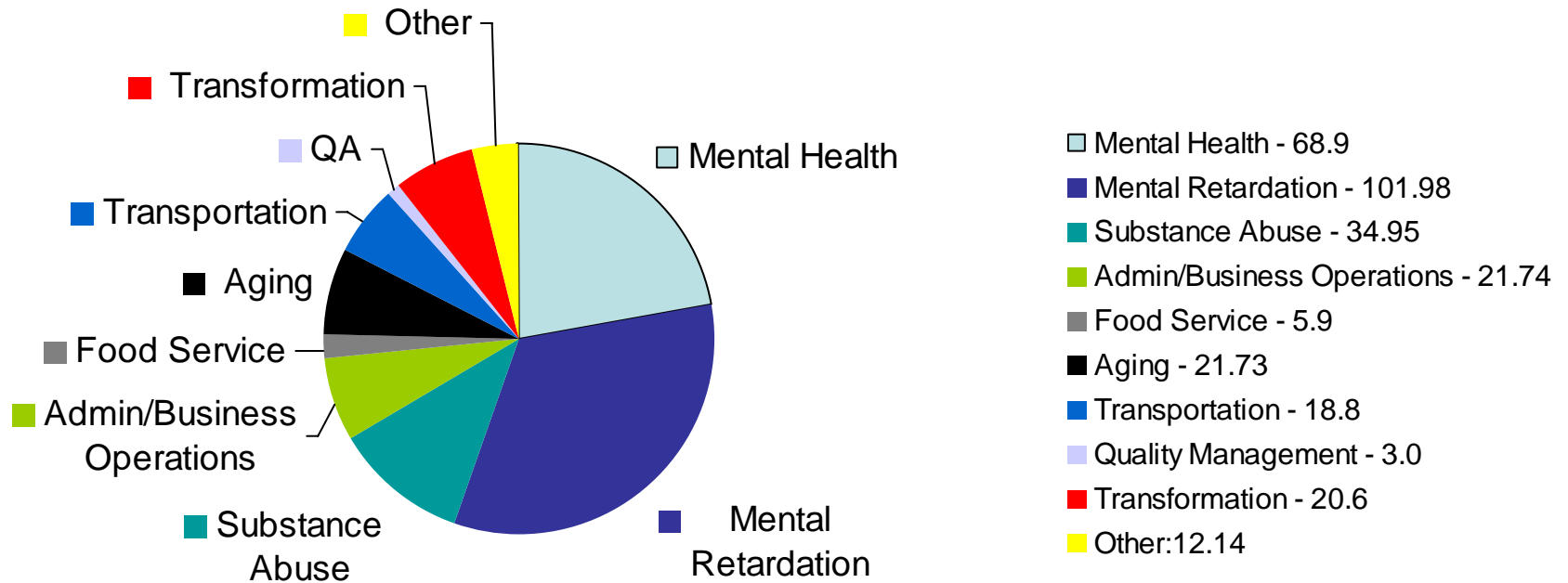


Other: Aging Together, Senior Apartments, Teen Suicide Prevention

# RRCSSB-AAA Personnel

## Fiscal 2007: 309.74 FTEs

Fiscal 2006 – 270.80 Full Time Equivalents (+ / - 375 employees)



Other: VHDA, Elder  
Apartments, Aging Together  
and Suicide Prevention

Total Personnel Budget:  
\$11,234,346 (72%)

## Personnel Additions 2007

- Mental Health Therapist
- Substance Abuse Therapist
- Reimbursement Specialist – Infant Program
- Adult Day Care Program Manager and Aides
- Governor's Initiative program staffing



# Mental Health Service Expectations

Fiscal 2007 (all services not included)

<u>Service</u>	<u>Number Served</u>	<u>Level of Service</u>
Emergency	707	3907 Hours
Outpatient Counseling	2520	25000 Hours
Case Management	675	10906 Hours
Rehabilitation	71	41912
Residential	42	10404

# Substance Abuse Service Expectations

Fiscal 2007 (all services not included)

<u>Service</u>	<u>Number Served</u>	<u>Level of Service</u>
Emergency	150	493 Hours
Outpatient Counseling	375	3616 Hours
Case Management	300	368 Hours
Rehabilitation	46	4655 Hours
Residential - Boxwood	368	8255 Bed Days

# Mental Retardation Service Expectations

Fiscal 2007 (all services not included)

<u>Service</u>	<u>Number Served</u>	<u>Level of Service</u>
Early Intervention	241	5068 Hours
Supported Residential	31	10541 Hours
Case Management	306	8647 Hours
Rehabilitation	119	111835 Hours
Residential – Group Homes	45	16060 Bed Days

# Aging Services Expectations

Fiscal 2007 (all services not included)

<u>Service</u>	<u>Number Served</u>	<u>Level of Services</u>
Transportation	372	1480000 Miles
Personal Care	36	17000 Hours
Info & Assistance	600	1380 Contacts
Advocacy	90	600 Hours
Senior Centers	350	22000 Meals
Home Delivered Meals	240	33000 Meals
Volunteer	360	37000 Hours

# Capital Plans for Boxwood Rehabilitation Program Facility Replacement



# Borrowing Resolution

Boxwood Treatment Facility – Fiscal 2007

- In Fiscal 2005 a 3.2 million dollar borrowing resolution was approved.
- We are seeking your approval of an increase of this borrowing authority to 4.2 million.
- Based on increased cost and development time.
- Construction should begin in the fall of 2006.

# Governor's Initiative

Fiscal 2007

- Tied to Virginia capital plan to replace four (4) outdated mental health / mental retardation facilities.
- Replace with smaller, more modern facilities within the next four years.
- Invest additional funds in community programs to support smaller, shorter term facility services.
- Implications for local services.

# Local Tax Funding

\$4.78 per capita using 2003 Census

<u>County</u>	<u>Population</u>	<u>2006 Actual</u>	<u>2007 Request</u>	<u>2007 Approved</u>
Fauquier	61,137	\$283,676	\$292,235	Same
Culpeper	38,555	\$178,895	\$184,293	Same
Rappahannock	7,110	\$32,990	\$33,986	Same
Orange	28,018	\$130,004	\$133,926	Same
Madison	13,036	\$58,000	\$62,312	\$58,000
Total	147,856	\$683,571	\$706,752	\$702,440



# Actions Needed

- The RRCSB-AAA Board approved the Fiscal 2007 budget on June 27, 2006.
- Approval of Resolution supporting the RRCSB-AAA Fiscal 2007 Program Plan.
- Approval of Borrowing Resolution for 4.2 million dollars for continued development of Boxwood Treatment Program.